

Department of Human Services

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$419,313,262	\$448,001,865	6.8

The mission of the Department of Human Services is to provide quality-of-life support services to individuals and families within the District of Columbia to promote maximum self-reliance.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Increase employment opportunities for low income, disabled and at-risk youth by 10 percent by September 30, 2003.
- Exceed the Federal work participation requirement for Welfare-to-Work and TANF participants by 5 percent by September 30, 2003.

Did you know...

Increase in the number of homeless women relocated from the Open Door Shelter to the Federal City Shelter, the District's coordinated case management system	126
Increase in the District's TANF grant from high performance bonuses for reducing out-of-wedlock births since September 2001	\$25,000,000
Years since the District experienced a lower TANF caseload	30
Number of children, including infants, toddlers, pre-school and out-of-school time care, who have received child care services	23,801
Increase in the number of newly employed TANF recipients from the previous fiscal year	2,000

- By September 30, 2003, the Department of Human Services will develop and implement programs to support the nine schools identified in the Mayor's Transforming Schools initiative, which includes literacy programs for youth, adults and families; teen pregnancy prevention services; domestic violence workshops; and adult basic education services.
- Increase non-traditional childcare slots by 10 percent by September 30, 2003.
- By September 30, 2003, increase services for individuals and families transitioning from temporary housing to permanent housing by 5 percent.
- By September 30, 2003, transfer 550 people with mental retardation and/or physical disabilities to community-based settings with supportive.
- By December 2002, the department will provide agency materials in the native language of a population once it reaches 10 percent or 3,000 (whichever is lower) of the department's client base.

- Develop and implement a department-wide workforce development plan by April 30, 2003 that establishes operating and service delivery guidelines that will result in an 85 percent employee retention rate.
- Develop a strategic information technology plan by October 31, 2003 that will be consistent with District IT strategic plans.

Where the Money Comes From

Table JA0-1 shows the source(s) of funding for the Department of Human Services.

Table JA0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	197,109	194,168	201,593	208,040	6,447
Federal	158,831	193,024	214,602	231,567	16,966
Other	3,710	726	1,386	1,786	400
Intra-District	1,051	2,856	1,733	6,608	4,876
Gross Funds	360,701	390,775	419,313	448,002	28,689

Local Funds

The proposed Local budget is \$208,040,300, a net increase of \$6,447,164, or 3.2 percent, over the FY 2002 approved budget of \$201,593,137. There are 968.7 FTEs funded by Local sources, an increase of 120.7 from FY 2002.

The significant changes are:

- An increase of \$7,893,492 within the Mental Retardation and Developmental Disabilities Administration (MRDDA) to cover the mandatory costs of the Evans Exit Plan. These funds would pay the costs of increasing MRDDA's case management workforce, replacing and repairing medical equipment, and providing community-based residential facilities for MRDDA clients.
- An increase of \$5,378,538 within the Youth Services Administration to cover the mandatory costs of the Jerry M. Consent Decree. These funds would be used to stabilize both its case management requirements and its standard of service by filling 70 professional and clerical positions.
- Of the \$6,447,164 net increase, \$5,795,430 is from the Tobacco Trust Fund to support revenue maximization initiatives from Medicaid reform.
- A net reduction of \$9,233,000 in nonpersonal services is associated with a District-wide cost-savings initiative.
- A reduction of \$2,844,000 as part of a collaborative effort between DHS and the Department of Mental Health. The Department of Mental Health has agreed to reimburse the Department of Human Services for this Local budget reduction through an intra-District transfer. These funds will be used to provide mental health services to youth served by the Youth Services Administration.
- A reduction of \$2,150,000 from the Interim Disabilities Administration.
- A reduction of \$1,239,000 from contractual services and equipment within the Income Maintenance Administration, the Family

How the Money is Allocated

Tables JA0-2 and JA0-3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table JA0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	49,671	54,407	62,007	78,365	16,357
Regular Pay - Other	9,234	7,795	7,266	4,373	-2,893
Additional Gross Pay	7,766	6,286	3,870	3,291	-579
Fringe Benefits - Curr Personnel	10,580	11,301	12,965	14,641	1,675
Unknown Payroll Postings	-68	0	0	0	0
<i>Personal Services</i>	<i>77,183</i>	<i>79,788</i>	<i>86,109</i>	<i>100,670</i>	<i>14,561</i>
Supplies And Materials	2,420	2,509	2,985	3,122	137
Energy, Comm. And Bldg Rentals	2,853	3,398	2,346	4,017	1,671
Telephone, Telegraph, Telegram, Etc	2,526	2,053	3,265	2,153	-1,112
Rentals - Land And Structures	12,823	11,065	14,845	10,605	-4,240
Janitorial Services	0	160	45	128	83
Security Services	0	2,342	4,017	3,969	-47
Other Services And Charges	23,740	7,508	7,540	7,846	307
Contractual Services - Other	51,133	21,161	20,754	22,009	1,255
Subsidies And Transfers	182,554	257,153	272,819	288,463	15,645
Equipment & Equipment Rental	5,470	3,639	4,590	5,019	430
<i>Non-personal Services</i>	<i>283,517</i>	<i>310,986</i>	<i>333,205</i>	<i>448,002</i>	<i>28,689</i>
Total Proposed Operating Budget	360,701	390,775	419,313	448,002	28,689

Table JA0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	1310.75	1277.25	1567.5	1934	366.5
Term full time	188	205	275.5	151	-124.5
Total FTEs	1498.75	1482.25	1843	2085	242

Services Administration, the Office of the Director, the Office of the Chief Financial Officer and Burial Services.

- An increase of \$2,544,046 to cover the FY 2003 impact of pay raises that were approved in FY 2002.
- A net reduction of \$101,000 and two FTEs for cost-saving initiatives associated with the Office Financial Officer's consolidation.

Federal Funds

The proposed Federal budget is \$231,567,257, a net increase of \$16,965,704 or 7.9 percent over the FY 2002 approved budget of \$214,601,553.

There are 1,081.7 FTEs funded by Federal sources, an increase of 105.2 from FY 2002.

Significant changes are:

- An increase of \$16,769,182 in TANF grants due to the carryover of unspent funds from previous years.
- A net increase of \$3,000,000 in nonpersonal services for anticipated Medicaid revenues within the Youth Services Administration, is associated with the District-wide cost savings initiative. These additional revenues are accompanied by a comparable budget reduction in Local funds.
- An increase of \$1,972,963 in Family Service grants due to the carryover of unspent funds from previous years.
- A decrease of \$5,833,797 due to reduced grant carryover from FY 2002. Within Rehabilitation Services, Day Care Services and the Child Care Fund, there was greater Federal spending in FY 2002.

Other Funds

The proposed Other budget is \$1,786,000, an increase of \$400,000, or 28.9 percent, over the FY 2002 approved budget of \$1,386,000.

There are no FTEs supported by Other funds, which is unchanged from FY 2002.

An increase of \$400,000 in General Public Assistance based on a revision of reimbursement collections in the Interim Disabilities Administration.

Intra-District Funds

The proposed intra-District budget is \$6,608,308, an increase of \$4,875,735, or 281.4 percent, over the FY 2002 approved budget of \$1,732,573.

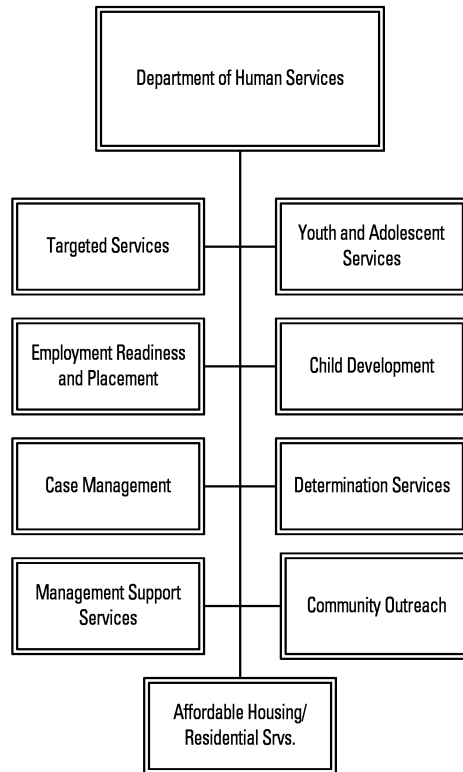
There are 34.6 FTEs supported by intra-District funds, an increase of 16.1 over FY 2002.

A net increase of \$2,844,000 in nonpersonal services for a transfer of funds from the Department of Mental Health, is associated with the District-wide cost savings initiative. As part of a collaborative effort between DHS and the Department of Mental Health, DHS has reduced its Local budget by \$2.8 million in exchange for an intra-District reimbursement from the Department of Mental Health of the same amount. These funds will be used to provide mental health services to the youth served by the Youth Services Administration.

An increase of \$2,031,735 in Management Services is due to intra-District payments made by the University of the District of Columbia and the Department of Employment Services for Data Center Services.

Figure JA0-1

Department of Human Services



Programs

The Department of Human Services is committed to the following programs:

Targeted Services

This program is the most comprehensive and complex of the nine programs operated by the Department. It includes all activities that provide specialized assistance and support services to vulnerable individuals so they can achieve their maximum potential for functioning and independence. The program activities include:

Adult Protective Services

Under this activity all services are aimed at preventing or remedying the neglect, abuse or exploitation of vulnerable adults and reducing inappropriate institutionalization of adults. These services are accomplished through investigations of reports of abuse, neglect, or exploita-

tion. Also, case management services are offered to adults who are emotionally or physically impaired. Typically, the victim of adult abuse is an elderly, frail or disabled person who is dependent on the abuser for care. Victims may live in their own homes, with a relative, or in nursing homes.

Disability Services

Under this activity, individuals with disabilities are provided assistance to help them become self-sufficient and independent in their homes and communities. This is accomplished through an array of culturally competent services such as day programs and residential services. Individuals may also receive vocational rehabilitation, supported employment and independent living services to empower them to choose, enter and maintain gainful employment.

Domestic Violence Services

Under this activity, individuals in need of protective services are provided emergency housing, home health care services and transitional housing. This activity also includes public education regarding issues of domestic violence and supporting safe shelter for victims of family violence.

Refugee Resettlement Services

Under this activity, which is operated under authority of Title IV, Chapter 2 of the Immigration and Naturalization Act, services are provided to help refugees resettling in the District make an expedient transition from dependency on public assistance to economic self-sufficiency. Refugees and their families are offered social services, cash, and medical assistance through subgrant arrangements with community-based non-profit agencies. Services concentrate on employment, job placement, English language training, and support services.

Temporary Assistance to Needy Families

Under this activity, families that meet income and asset tests are provided services as long as they are participating in work or other activities that will lead to paid employment. Some of these services are educational opportunities, transportation, and other social supports. In FY 2003, the District will have \$92,907,000 in Federal TANF funds which will be supported by \$75,347,899 in Local maintenance of effort funds.

Homeless Services

Under this activity, homeless individuals and families, or those at-risk of becoming homeless, are provided a comprehensive range of services including emergency shelter, transitional housing, permanent supportive housing, and outreach. Through interagency collaboration, services are available to help homeless residents become self-sufficient, through mental health services, day care, substance abuse services, HIV/AIDS services, employment, child welfare, education and recreation. The Department of

Human Services funds a homeless network of 65 facilities and programs with Local funds and an additional 33 facilities through Federal homeless services programs.

- In FY 2001, the network served 14,984 homeless people, which included 8,574 men, 2,736 women, 23 unaccompanied youth and 3,651 people in homeless families (including 2,351 children).
- In FY 2002, the department is working with the Guildfield Baptist Church, the Meridan Hill Baptist Church, and the St. Augustine Church to provide 70 beds to the District's homeless population. In addition, the Community for Creative Non-Violence provides 100 beds during the cold weather.
- For FY 2003, the department plans to have three additional churches within its homeless network to increase the capacity of its homeless services and anticipates expenditures of \$5,634,826 in Local funds and \$9,958,925 in Federal funds. In FY 2003, DHS will maintain its level of funding for homeless services to continue to provide care and to promote self-sufficiency.

Health, Medical, Rehabilitation and Habilitation Services

Under this activity, individuals are provided assistance to obtain and pay for medical services. Depending on income, individuals are either provided coverage for health insurance premiums or direct health services. An abbreviated list of such services includes dental care, mental health services, diagnostic screenings, drug prescriptions, nursing home and assisted living placements, speech and language therapy and the provision of adaptive equipment.

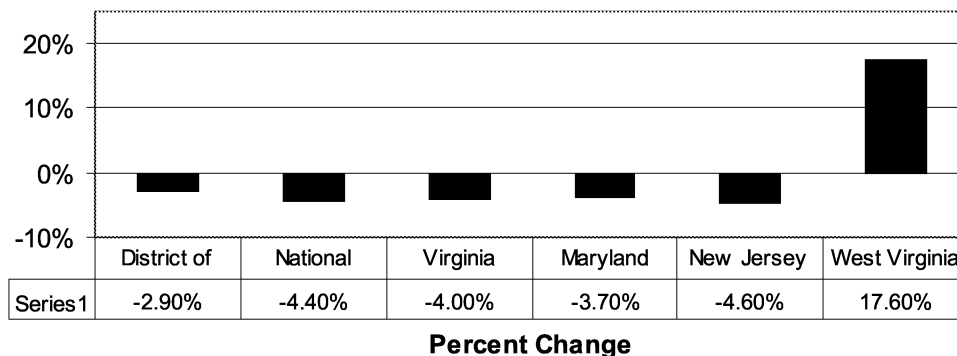
Income Assistance

Under this activity, financial assistance is provided to needy persons or families that meet income and asset tests with the goal of reducing dependence on public assistance and enhancing individual and family economic self-sufficiency. The payments covered under this activity are food

The key benchmarks for the Targeted Services program are:

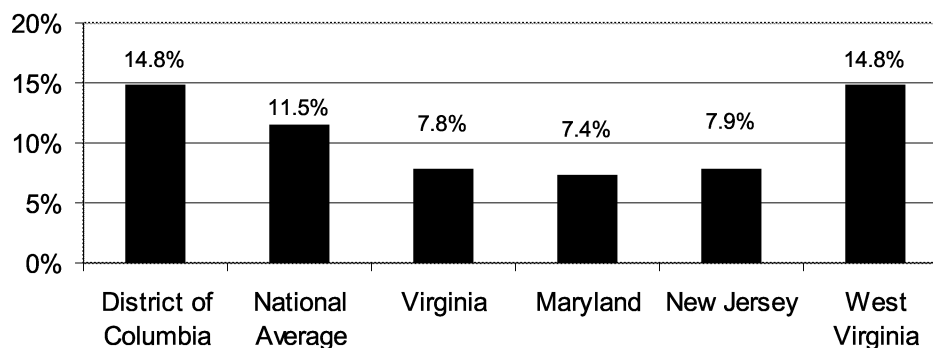
TANF Caseload Change – September 2000 - March 2001

JA0-Figure 2



Percent of People in Poverty – 2000

JA0-Figure 3



stamps, cash assistance, medical assistance, burial assistance, housing services, Social Security income, interim disability and general assistance to children and refugees.

For FY 2003, proposed funding for Targeted Services totals \$196,489,162, or 43.9 percent of the FY 2003 proposed budget and 151 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$196,489,162
FTEs	NA*	151

* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of: Strengthening Children, Youth, Families and Individuals

Program Managers: Dale Brown, Acting Deputy Administrator; Elizabeth Parker, Administrator; Ricardo Lyles, Administrator
Program Managers Supervisor: Stacy Rodgers, Deputy Director for Programs

Percent of qualified individuals with disabilities served by the Rehabilitation Services Administration (RSA) who obtain and retain employment for ninety (90) days

	FY 2003	FY 2004
Target	70	70

Percent of qualified individuals with disabilities served by the Mental Retardation and Developmental Disabilities Administration (MRDDA) who obtain and retain employment for ninety (90) days

	FY 2003	FY 2004
Target	90	90

Percent of domestic violence victims who remain in a non-violent environment for a minimum of one hundred eighty (180) days

	FY 2003	FY 2004
Target	70	70

Percent of homeless individuals and families identified by DHS who obtain permanent housing

	FY 2003	FY 2004
Target	3	3

Percent of qualified individuals receiving appropriate health, medical, rehabilitation, and habilitation services and supports from the Rehabilitation Services Administration (RSA)

	FY 2003	FY 2004
Target	95	95

Percent of qualified individuals receiving appropriate health, medical, rehabilitation, and habilitation services and supports from the Mental Retardation and Developmental Disabilities Administration (MRDDA)

	FY 2003	FY 2004
Target	90	90

Percent of people enrolled in a paid work activity who obtain and retain their employment/job training status for one hundred eighty (180) days

	FY 2003	FY 2004
Target	20	20

Percent of refugees who become citizens

	FY 2003	FY 2004
Target	5	5

Youth and Adolescent Services

This program is comprised mainly of services for committed and detained youth and is the primary juvenile justice vehicle for the District. The Youth Services Administration (YSA) administers this program through daily pre-trial and pre-dispositional detention services for the approximately 250 youth charged with delinquent offenses. YSA also provides secure confinement, residential placements, aftercare supervision and services for approximately 500 youth.

The goal of the Youth and Adolescent program is to help create safe neighborhoods and communities that are free from crime, violence and drugs. In working toward this goal, YSA empowers youth entrusted in its care to become lawful, competent and productive citizens by providing an integrated system of care and custody. Youth are held accountable in the least restrictive environment and are provided service plans that assist in competency development, habilitation and reintegration.

Operated by YSA, the Oak Hill Youth Center has a court ordered capacity of 188 male and female youth. The youth are provided a variety of academic and experiential programs as well as health services, social services and mental health services and substance abuse treatment.

YSA also provides court liaison and intake services that consist of gathering preliminary screening and court information and making placements in accordance with court orders and/or the youth's placement and treatment needs.

Community-based services and shelter homes are also provided for youth charged with law violations and/or status offenses. The homes provide a safe and supervised environment for youth as they await court hearings or transition back into the community from more restrictive environments. These youth may also receive close community supervision in their own homes if the court deems it appropriate. Also provided is aftercare and intensive aftercare supervision to ensure that the youth's behavior is closely monitored and all counseling and employment services are provided.

Finally, this program includes teenage pregnancy prevention services.

For FY 2003, proposed funding for the Youth and Adolescent Program totals \$46,940,681, or 10.5 percent of the FY 2003 proposed budget and 467 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$46,940,681
FTEs	NA*	467

* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

Key Result Measures

This program primarily supports the Citywide

Strategic Priority Area of: Strengthening Children, Youth, Families and Individuals

Program Managers: Gayle Turner, Administrator; Kate Jesburg, Administrator

Program Managers Supervisor: Stacy Rodgers, Deputy Director for Programs

Percent of committed youth who enter training, education, or employment

	FY 2003	FY 2004
Target	85	85

Percent of youth present for their court appearances

	FY 2003	FY 2004
Target	85	85

Percent increase of teens involved in pregnancy prevention programs

	FY 2003	FY 2004
Target	5	5

Employment Readiness and Placement

This program is comprised of services to assist individuals in obtaining and maintaining employment. Different services are provided based on income level and an assessment of any disabilities. The program provides individuals with opportunities to receive career planning counseling, job readiness planning, job search assistance, vocational training, work adjustment training, supported employment services and business development services. This program also oversees blind vendor and RSA licensing. Individuals are provided information about and access to job fairs and may be eligible for stipends

and/or maintenance payments.

For FY 2003, proposed funding for Employment Readiness and Placement totals \$2,761,372, or 0.6 percent of the FY 2003 proposed budget and 28 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$2,761,372
FTEs	NA*	28

* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

Key Result Measures

This program primarily supports the Citywide

Strategic Priority Area of: Strengthening Children, Youth, Families and Individuals

Program Managers: Kate Jesburg, Administrator; Elizabeth Parker, Administrator; Dale

Brown, Acting Deputy Administrator

Program Managers Supervisor: Stacy Rodgers, Deputy Director for Programs

Percent of individuals served by the Income Maintenance Administration (IMA) who obtain and maintain employment within the established time frame

	FY 2003	FY 2004
Target	35	35

Percent of individuals served by the Rehabilitation Services Administration (RSA) who obtain and maintain employment within the established time frame

	FY 2003	FY 2004
Target	70	70

Percent of individuals served by the Mental Retardation and Developmental Disabilities Administration (MRDDA) who obtain and maintain employment within the established time frame

	FY 2003	FY 2004
Target	60	60

Child Development

This program, operated by the Office of Early Childhood Development (OECD), consists of activities relating to childcare placement, early intervention and provider services for qualified families. The OECD is responsible for coordinating efforts to expand and improve child development and early education services in both the public and private sectors. OECD administers a

number of Federally funded programs for early care and child development.

The Child Development Division is the administrative unit through which subsidized child care is provided to eligible families with children that are six weeks to 19 years of age if the child is disabled. Parents who are working, in job training or who qualify for protective services are eligible to have their child care subsidized. TANF recipients who are working, transitioning from welfare to work and are in approved training or seeking employment are also eligible. The District's child care subsidy program is funded by Local funds, the Child Care and Development Fund, TANF and a portion of the Social Services Block Grant.

The Early Childhood Intervention Division is the administrative unit responsible for serving infants and toddlers, from birth through two years of age, with developmental delays and/or disabilities. To address the developmental needs of children, the Early Intervention Services Program Division provides cognitive, physical, speech, and social-emotional services. These services are designed to encourage normal development patterns and improve overall functioning of children who are at risk of becoming developmentally delayed. The Early Intervention Services Program is funded entirely through federal revenues.

The Child Development Provider Services Division is the administrative unit that is responsible for program planning, evaluation, training and technical assistance. Current grants include the Child Care and Development Fund, the Head Start State Collaboration Project, the Health Systems Development in Child Care Project, and the Child Care Apprenticeship Grant. This division monitors service providers to ensure that there is an understanding of and compliance with the requirements and standards of OECD. In addition, the division also conducts resource development activities, designs and implements child care program expansion and coordinates all professional development initiatives for early child care and education providers.

For FY 2003, proposed funding for Child Development totals \$55,109,580, or 12.3 per-

cent of the FY 2003 proposed budget and 49 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$55,109,580
FTEs	NA*	49

* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of: Strengthening Children, Youth, Families and Individuals

Program Manager: Barbara Kamara,
Administrator

Program Manager Supervisor: Stacy Rodgers,
Deputy Director for Programs

Percent of eligible children placed in childcare services

	FY 2003	FY 2004
Target	50	50

Percent of eligible children placed in early intervention services

	FY 2003	FY 2004
Target	90	90

Percent of providers meeting quality standards

	FY 2003	FY 2004
Target	35	35

Percent of early childhood intervention eligible children identified

	FY 2003	FY 2004
Target	75	75

Affordable Housing/Residential Services

This program provides stable housing and support services to eligible individuals and families. The goal of this program is to assist individuals in becoming independent and to (re)integrate them into their communities. The services provided under this program include independent living services, overnight homes, group and shelter homes, emergency shelter, respite care, and assisted/supported living services, in-home support services, housing adaptations, permanent and transitional housing placements, and ICF/MR supportive housing.

In FY 2002, the District earmarked \$16,027,000 to ensure that 734 homeless families and approximately 6,000 homeless individuals received emergency and 24-hour transitional shelters, safe havens, and permanent support housing. In FY 2003, DHS will maintain its level of funding for these homeless services in order to provide a continuum of care to promote self-sufficiency.

For FY 2003, proposed funding for Affordable Housing/Residential Services totals \$25,593,756, or 5.7 percent of the FY 2003 proposed budget and 3 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$25,593,756
FTEs	NA*	3

* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

Key Result Measures

This program primarily supports the Citywide

Strategic Priority Area of: Strengthening

Children, Youth, Families and Individuals

Program Managers: Ricardo Lyles,

Administrator; Dale Brown, Acting Deputy Administrator

Program Managers Supervisor: Stacy Rodgers,
Deputy Director for Programs

Percent of individuals served by the Family Services Administration (FSA) who achieve a stable residence for a minimum of one hundred twenty (120) days

	FY 2003	FY 2004
Target	10	10

Percent of individuals served by the Mental Retardation and Developmental Disabilities Administration (MRDDA) who achieve a stable residence for a minimum of one hundred twenty (120) days

	FY 2003	FY 2004
Target	99	99

Percent of families served by the Family Services Administration who achieve a stable residence for a minimum of one hundred twenty (120) days

	FY 2003	FY 2004
Target	25	25

Percent of families served by the Mental Retardation and Developmental Disabilities Administration

(MRDDA) who achieve a stable residence for a minimum of one hundred twenty (120) days

	FY 2003	FY 2004
Target	100	100

Case Management

This program provides case planning, service coordination and monitoring services to individuals with multiple problems and/or disabilities. Its activities are customer needs assessment, case planning and case management. Services include evaluations, assessments, screenings, physical exams, case planning, clinical consultation, counseling, and service coordination and referrals. Case managers work with individuals and families one-on-one to identify needs, set goals, establish priorities, find service providers, determine eligibility requirements, determine availability of appropriate programs, set appointments, complete applications for various programs and identify further issues to be addressed. Topics covered under the case management program are employment, job skills training, substance abuse treatment, mental health care, medical care, subsidized housing, transitional shelters, AIDS services, veterans benefits, and transportation to other programs.

For FY 2003, proposed funding for Case Management totals \$15,369,084, or 3.4 percent of the FY 2003 proposed budget and 200 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$15,369,084
FTEs	NA*	200

* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

Key Result Measures

This program primarily supports the Citywide

Strategic Priority Area of: Strengthening

Children, Youth, Families and Individuals

Program Managers: Kate Jesburg, Administrator;

Elizabeth Parker, Administrator; Barbara

Kamara, Administrator

Program Managers Supervisor: Stacy Rodgers,
Deputy Director for Programs

Percent of individual case plans completed by the Income Maintenance Administration (IMA) where ser-

vice needs are appropriately identified

	FY 2003	FY 2004
Target	99	99

Percent of individual case plans completed by the Rehabilitation Services Administration (RSA) where service needs are appropriately identified

	FY 2003	FY 2004
Target	95	95

Percent of individual case plans completed by the Office of Early Childhood Development (OECD) where service needs are appropriately identified

	FY 2003	FY 2004
Target	90	90

Percent of individuals achieving their self improvement goals

	FY 2003	FY 2004
Target	10	10

Determination Services

This program provides eligibility resolution services to disadvantaged individuals so they can access human support and aid. All services provided within this program relate to making determinations for program/assistance eligibility.

For FY 2003, proposed funding for Determination Services totals \$49,307,609, or 11.0 percent, of the FY 2003 proposed budget and 614 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$49,307,609
FTEs	NA*	614

* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of: Strengthening Children, Youth, Families and Individuals
Program Managers: Kate Jesburg, Administrator; Elizabeth Parker, Administrator; Barbara Kamara, Administrator
Program Managers Supervisor: Stacy Rodgers, Deputy Director for Programs

Percent of eligibility determinations completed within established time standards by the Income Maintenance**Administration (IMA)**

	FY 2003	FY 2004
Target	99	99

Percent of eligibility determinations completed within established time standards by the Rehabilitation Services Administration (RSA)

	FY 2003	FY 2004
Target	90	90

Percent of eligibility determinations completed within established time standards by the Office of Early Childhood Development (OECD)

	FY 2003	FY 2004
Target	90	90

Community Outreach

This program provides information between the Department of Human Services and the general public. This includes information referral services, community outreach, and public information. One of the more important services provided under this program is *Answers, Please!*, a social service registry that provides detailed information and referrals to residents for essential human services. More specifically, *Answers, Please!* assists individuals and families in meeting basic food, shelter, and physical and mental health needs. The department also operates child care resources and referrals, homeless hotlines, hotlines for adult protective services, and telephone support services for latchkey children. Lastly, the department communicates with the media and other entities through this program in order to disseminate information to the public about events and activities.

For FY 2003, proposed funding for Community Outreach totals \$2,043,872, or 0.5 percent of the FY 2003 proposed budget and 35 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$2,043,872
FTEs	NA*	35

* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of: Making Government Work

Program Managers: Rhonda Stewart, Acting Chief of Communications; Ricardo Lyles, Administrator

Program Managers Supervisor: Stacy Rodgers, Deputy Director for Programs

Percent reduction in dissatisfied customer complaints/change in requests for services over the past fiscal year

	FY 2003	FY 2004
Target	50	50

Percent of inquiries to the Homeless Hotline receiving services or inquiries that result in service delivery

	FY 2003	FY 2004
Target	40	40

Percent of inquiries to the Adult Protective Services Hotline receiving services or inquiries that result in service delivery

	FY 2003	FY 2004
Target	60	60

Management Support Services

This program captures administrative and leadership activities performed within the Department of Human Services. Services provided within this program range from fair hearings services for DHS employees to equipment maintenance services, and from grants development services to community and media relations services.

For FY 2003, proposed funding for Management Services totals \$54,386,749, or 12.1 percent of the FY 2003 proposed budget and 538 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$54,386,749
FTEs	NA*	538

* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of: Making Government Work

Program Managers: Deloras Shepherd, Chief Financial Officer; Carole Lee, Special Assistant; Leah Burris, Special Assistant

Program Managers Supervisor: Stacy Rodgers, Deputy Director for Programs

Percent of expenditure variance by program

	FY 2003	FY 2004
Target	2	2

Percent of department program result measures achieved

	FY 2003	FY 2004
Target	85	85

Percent of customers who report a positive impression of the department

	FY 2003	FY 2004
Target	75	75

Medicaid Expenditures within the Department of Human Services

Through the Income Maintenance Administration (IMA), the Department of Human Services is responsible for the enrollment and eligibility determination of Medicaid within the District of Columbia. Based on time studies completed for prior fiscal years, the Department of Human Services forecasts its Medicaid administration expenditures for the current fiscal year. DHS submits a quarterly expenditure report to the Department of Health (DOH) for inclusion in their Quarterly Financial Report to the Center for Medicare and Medicaid Services (CMS). CMS reimburses DHS for the full sum of incurred expenditures after approval of the report.

In FY 2003, the Department of Human Services is projecting to receive \$11,041,064 in Federal funds for Medicaid eligibility and enrollment activities, and will provide a comparable amount in Local funds to meet the Federal government's 50/50 matching requirement. Of these funds, \$7,897,163 will support 209 FTEs

within the Income Maintenance Administration who will be responsible for information and referral services, determination services, case management, information technology support, and agency management. \$778,860 will support 13 FTEs at the Mental Retardation and Developmental Disabilities Administration for disability services, case management, agency management, and monitoring and review. Within the Office of Investigation and Compliance, \$664,000 will support another eight FTEs for monitoring and review services and \$130,860 will support two FTEs within the Office of Fair Hearings for legal services and records management.

It is important to note that Medicaid Federal revenue associated with the Department of Human Services' enrollment and eligibility functions (administrative services) is not reflected in

the Department of Health's Federal Medicaid budget.

For FY 2003, The Department of Human Services also projects \$3,000,000 in Federal Medicaid revenues as a reimbursement for services provided through the Mental Retardation and Development Disabilities Administration. Funds such as these that are related to direct service delivery are also reflected in the Department of Health's Federal Medicaid budget.

Projected Enrollment for Medicaid programs:

Based on discussions between DHS-IMA and DOH, the unduplicated Medicaid caseload is expected to grow by 3 percent annually. This, coupled with the approval of an expansion to cover childless individuals ages 50 to 64, puts the projected enrollment for FY 2003 at 148,000.

Tables JA0-4 and JA0-5 show the comparison of actual and projected Medicaid revenue and the Local funds that leverage Federal funds.

Table JA0-4

Comparison of Actual FY 2001 Medicaid Revenue and Projected FY 2002 Medicaid Revenue

FY01 Actual Revenue	FY02 Budget	FY02 Projected	FY03 Budget
\$11,349,810	\$12,315,537	\$13,000,000	\$11,041,064

*Does not include the \$3.0M associated with the YSA Revenue Maximization Project

Table JA0-5

Local Funds that Leverage Federal Funds:

	Income Maintenance	Information Systems	Investigation & Compliance	MRDDA	Fair Hearings
Personal Services	\$6,216,842	\$1,060,562	\$664,000	\$778,860	\$130,800
Non-personal Services	\$2,190,000	-	-	-	-
Supplies	40,000				
Telephone	350,000				
Rent	1,500,000				
Security	300,000				
<i>Program Subtotal</i>	<i>\$8,406,842</i>	<i>\$1,060,562</i>	<i>\$664,000</i>	<i>\$778,860</i>	<i>\$130,800</i>
Department Total	\$11,041,064				

Capital Improvements Plan

As part of the District-wide cost savings initiative for FY 2002, the agency's total budget authority was reduced by \$13,227,451 from \$41,843,861 to \$28,616,410 (Refer to Capital Improvement Plans, Appendix E). The FY 2003 proposed capital budget for the Department of Human services is \$13,257,000. The funding supports two major program categories, including Local Facilities and Major Information Technology programs, both funded through issuance of general obligation bonds.

The Local Facilities program has new proposed budget of \$8,057,000 for four new in new proposed budget authority. They include:

- Bundy School upgrade for a total FY 2003 proposed budget of \$1,000,000 to reconfigure interior space to suit the needs of MRDDA, allow for the upgrade of Life Safety Codes and bring the facility up to ADA compliance.
- Grummel School replacement of trailers for a total FY 2003 budget of \$3,300,000 to relocate trailers with 144 beds for homeless men. The Office of the Deputy Mayor for Planning and

Economic Development will sell the school in the spring of 2002. Proceeds will be used to purchase a new shelter for homeless men.

- Randall School acquisition of apartment units to convert to single Resident Occupancy (SRO) for a total FY 2003 budget of \$1,065,000 million.
- Creative Community Non Violence Homeless Shelter plumbing fixtures for a total FY 2003 proposed budget of \$325,000 to replace existing sewer lines, showers and toilets with new fixtures.

The Major Information Technology Initiatives program has a proposed budget of \$2,367,000 for two new Information Technology projects to incorporate Welfare-to-Work Components and Safe Passages requirements. These two new projects will develop and implement a state of the art welfare eligibility determination process and corresponding service delivery.

The Department of Human Services has an ongoing budget of \$5,200,000 for FY 2003 for the Children Tracking System, a project initiated in FY 2002.

Table JA0-6

Capital Improvement Plan, FY 2001-FY 2008

(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Long Term Financing:	1,271	14,517	15,788	13,257	6,345	1,376	1,051	329	349	22,707	38,495
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	1,271	14,517	15,788	13,257	6,345	1,376	1,051	329	349	22,707	38,495
Cost Elements	Through FY 2001	Budgeted FY 2002	Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Design:	0	2,000	2,000	2,615	1,595	503	503	253	0	5,469	7,469
b. Site:	0	0	0	3,500	0	0	0	0	0	3,500	3,500
c. Project Management:	0	1,000	1,000	1,861	721	721	101	76	0	2,860	3,860
d. Construction:	1,271	9,517	10,788	1,862	1,885	628	303	0	205	4,883	15,671
e. Equipment:	0	2,000	2,000	3,419	2,144	144	144	0	144	5,995	7,995
Total:	1,271	14,517	15,788	13,257	6,345	1,376	1,051	329	349	22,707	38,495